

HEALTH ADMINISTRATION

Department Overview

The Health Administration office was created in 1999 as part of a restructuring of the Department. The importance of the environmental on human health was recognized. It was also a move to streamline administrative costs and resources. This budget tracks expenses associated with the administration of the Board of Health & public health activities affecting both the Environmental and Human Services offices. This office administers the Public Health Emergency Preparedness grant. This budget includes an Executive Secretary, a Public Health Promotion Specialist, the Public Health Emergency Coordinator and the City / County Health Officer. It is similar to the previous years in expenses, except for the full funding of the support staff within the budget.

The overriding administrative goal is to support the Board of Health and the staff of the Gallatin City/County Health Department in meeting the Department's mission. Through this administrative support, risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created. It is recognized that this goal is dependent on dedicated staff, an engaged public and stable funding.

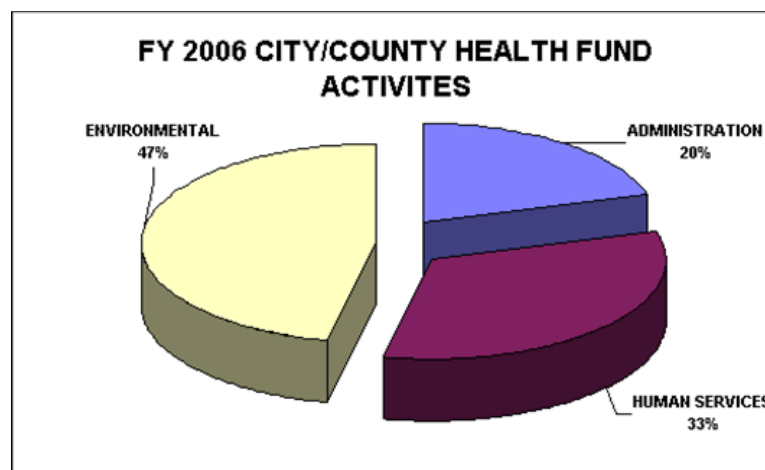
The City / County Health Officer supervises the activities of the Human Services and Environmental Health Departments, along with the grants under the Department. The Health Office is charged with the responsibility to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.

Recent Accomplishments

- County Health Profile Completed July 2004.
- Program evaluations completed December 2005.
- Community Assessment
- Performance based employee appraisals written.
- Emergency plan written and parts exercised.
- Emergency Planning Nationally Recognize
- Local Health code revised.
- County Enforcement program.



HEALTH ADMINISTRATION

Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 192,638	\$ 129,254	\$ 118,129	\$ 127,542	\$ 130,006	\$ 136,785
Operations	71,649	29,166	27,403	29,166	29,166	29,166
Debt Service	-	-	-	-	-	-
Capital Outlay	30,605	188,902	-	190,614	168,655	183,177
Transfers Out	-	-	-	-	-	-
Total	\$ 294,892	\$ 347,322	\$ 145,532	\$ 347,322	\$ 327,827	\$ 349,128

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	294,892	347,322	145,532	347,322	327,827	349,128
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 294,892	\$ 347,322	\$ 145,532	\$ 347,322	\$ 327,827	\$ 349,128

Funding Sources

Tax Revenues	\$ 187,288	\$ 220,587	\$ 92,429	\$ 220,587	\$ 208,206	\$ 221,734
Non-Tax Revenues	20,518	24,166	10,126	24,166	22,810	24,292
Cash Reappropriated	87,085	102,569	42,977	102,569	96,812	103,102
Total	\$ 294,892	\$ 347,322	\$ 145,532	\$ 347,322	\$ 327,827	\$ 349,128

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Health Officer	1.00
1	Full-Time	Executive Secretary I	1.00
Total Program FTE			2.00

HEALTH ADMINISTRATION

2006 Budget Highlights

Personnel

- No significant change.

Operations

- No significant change.

Capital

- Building Reserve (CIP policy) \$140,677
- Imaging System \$40,000
- Computer \$2,500

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Administration is striving to fulfill those goals.

Exceptional Customer Service

- Customer satisfaction and input will be considered in the program evaluation process
- Support web based access to public records and services.

Be Model for Excellence in Government

- Comply with City, County and Federal Standards
- Enhance program efficiency and management by use of electronic records
- Plans for responding to public health emergencies will be drilled and adjusted for improvement
- Facilitate the Unified Health Command

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Public access to website.
- Improve communication in the department

To be the Employer of Choice

- Provide an employee friendly work environment
- Implement performance based appraisals

Adhere to the long term plan

- Plan for future space needs of the Department

Equate community need with the budgetary decisions

- Complete a community assessment

HEALTH ADMINISTRATION

Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . A work group will be convened to plan for future office space				
2 . An increase in electronic records				
3 . Improvements in public health emergency response will continue				
4 . Community health priorities will be determined				
5 . Performance management will be implemented				

Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Office space plans and timeline				
2 . Digital public records will be made available				
3 . Three tabletops and one functional drill will be done				
4 . Community assessment done and reported to community				
5 . Program eval results will drive employee performance goals				

Commentary

--